

## DEPARTMENT OF TRANSPORTATION

### SUMMARY

The Department of Transportation (MDOT) represents the largest component of the State's capital improvement program. The Department is divided into several administrations that execute this program. The administrations include:

**Motor Vehicle Administration (MVA)** – The MVA has responsibility for numerous regulatory programs affecting over three million Maryland citizens. MVA is committed to providing convenient, efficient services to Maryland's motorists, and carrying out legislative mandates in a responsive and progressive fashion.

**Maryland Aviation Administration (MAA)** – The MAA has directed its primary efforts toward expansion of facilities and services at Baltimore/Washington International (BWI) Airport, the fastest growing airport in the nation, and providing relief to property owners in the BWI Noise Area as well as improvements to the Martin State Airport.

**Maryland Port Administration (MPA)** – The MPA focuses on the Port of Baltimore, which is recognized as one of the major cargo handling centers in the world. Critical to the Port's continued success is the ability to attract new business, and the maintenance of shipping channels. To this end, MPA will continue its terminal modernization and expansion program, and the selection process for a new dredge placement site.

**Maryland Transit Administration (MTA)** – The MTA operates bus, subway, light rail and commuter rail systems. Its capital program focuses on expanding service, reducing system operating costs, and improving the quality of service offered by Maryland's mobility and mass transit systems.

**Washington Metropolitan Area Transit (WMAT)** - The WMAT provides Maryland's share of the funding for the expansion and operation of the Washington Area Metro System, which is operated by the Washington Metropolitan Area Transit Authority (WMATA).

**State Highway Administration (SHA)** – The SHA has the responsibility for planning, constructing, and maintaining all state highway facilities in order to provide a safe and efficient highway system for the State.

**Maryland Transportation Authority (MdTA)** - The MdTA is a separate agency with responsibility for the operation and maintenance of seven toll roads, bridges, and tunnels around the State. Its projects are financed by toll revenues, rather than through the Transportation Trust Fund. The summary information is shown in this section for convenience, but is not included in the totals for the Department of Transportation.

The FY 2005 – FY 2010 Consolidated Transportation Program (CTP) emphasizes preservation and expansion of Maryland's existing infrastructure and ensures the competitiveness of the Port and BWI Airport. During the 2004 legislative session, the General Assembly passed portions of the Governor's transportation revenue package, resulting in an additional \$238 million per year in increased revenues in the Transportation Trust Fund. This CTP reflects those increased revenues and continues its commitment to completion of major construction projects currently underway and to preservation and safety enhancements. The capital program includes \$5.3 billion in the highway program, \$1.9 billion in the transit program, and \$721 million to complete the major expansion activities in the airport program and \$510 million in the Port program.

On the following pages are tables summarizing the total FY 2006 capital budget and the total FY 2005 - FY 2010 Capital Improvement Program as reported by the Department of Transportation.

## DEPARTMENT OF TRANSPORTATION

### CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR	2007	2008	2009	2010	TOTAL*
	<u>2005</u>	<u>2006</u>					
The Secretary's Office	40.1	<b>36.4</b>	18.5	9.0	8.8	10.8	123.6
Motor Vehicle Administration	15.5	<b>19.4</b>	27.1	28.9	27.9	31.2	150.0
Maryland Aviation Administration*	277.9	<b>160.7</b>	107.6	57.6	58.3	59.1	721.2
Maryland Port Administration	101.4	<b>85.0</b>	74.7	77.2	76.0	95.6	509.9
Maryland Transit Administration	378.6	<b>301.6</b>	175.0	142.9	164.7	221.7	1,384.5
Washington Metropolitan Area Transit**	59.7	<b>166.7</b>	84.8	87.9	69.3	62.9	531.3
State Highway Administration	1,019.1	<b>1,084.0</b>	989.0	866.0	709.8	647.5	5,315.4
<b>TOTAL</b>	<b>1,892.3</b>	<b>1,853.8</b>	1,476.7	1,269.5	1,114.8	1,128.8	8,735.9
Special Funds	966.3	<b>1,038.0</b>	796.3	690.8	675.3	681.7	4,848.4
Federal Funds	751.5	<b>737.9</b>	662.6	572.1	433.0	441.0	3,598.1
Other Funds ***	174.5	<b>77.9</b>	17.8	6.6	6.5	6.1	289.4
<b>TOTAL</b>	<b>1,892.3</b>	<b>1,853.8</b>	1,476.7	1,269.5	1,114.8	1,128.8	8,735.9

\* The Department intends to utilize Passenger Facilities Charge (PFC) revenue, MdTA funds, and Customer Facility Charge (CFC) revenue to fund several projects identified in this program. The costs of these projects are included in the Aviation number.

\*\* Does not include \$567.5 million in federal funds received directly by WMATA that are not in the MDOT budget.

\*\*\* Other funding sources include PFC's, CFC's and Maryland Economic Development Corporation (MEDCO) funds.

### THE SECRETARY'S OFFICE CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR	2007	2008	2009	2010	TOTAL*
	<u>2005</u>	<u>2006</u>					
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	7.8	<b>18.0</b>	10.3	1.9	1.9	1.9	41.8
System Preservation Minor Projects	30.5	<b>16.9</b>	6.6	5.4	5.2	7.1	71.7
Development and Evaluation Program	0.3	-	-	-	-	-	0.3
<b>SUBTOTAL</b>	<b>38.6</b>	<b>34.9</b>	16.9	7.3	7.1	9.0	113.8
Capital Salaries, Wages and Other Costs	1.5	<b>1.5</b>	1.6	1.7	1.7	1.8	9.8
<b>TOTAL*</b>	<b>40.1</b>	<b>36.4</b>	18.5	9.0	8.8	10.8	123.6
<u>SOURCE OF FUNDS</u>							
Special Funds	31.7	<b>24.3</b>	11.8	9.0	8.8	10.8	96.4
Federal Funds	8.4	<b>12.1</b>	6.7	-	-	-	27.2
<b>TOTAL*</b>	<b>40.1</b>	<b>36.4</b>	18.5	9.0	8.8	10.8	123.6

\* Totals may not equal the sum of the individual numbers due to rounding.

## DEPARTMENT OF TRANSPORTATION

### MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	7.7	<b>4.3</b>	3.7	4.5	3.9	5.1	29.2
System Preservation Minor Projects	7.0	<b>14.2</b>	22.5	23.5	23.0	25.1	115.3
SUBTOTAL	14.7	<b>18.5</b>	26.2	28.0	26.9	30.2	144.5
Capital Salaries, Wages and Other Costs	0.8	<b>0.9</b>	0.9	0.9	1.0	1.0	5.5
TOTAL*	15.5	<b>19.4</b>	27.1	28.9	27.9	31.2	150.0
<u>SOURCE OF FUNDS</u>							
Special Funds	15.5	<b>19.4</b>	27.1	28.9	27.9	31.2	150.0
TOTAL*	15.5	<b>19.4</b>	27.1	28.9	27.9	31.2	150.0

\* Totals may not equal the sum of the individual numbers due to rounding.

### MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	193.4	<b>80.3</b>	29.3	18.1	10.8	10.6	342.5
System Preservation Minor Projects	76.9	<b>67.4</b>	71.4	33.2	41.0	41.8	331.7
Development and Evaluation Program	2.0	<b>7.1</b>	0.8	-	-	-	9.9
SUBTOTAL	272.3	<b>154.8</b>	101.5	51.3	51.8	52.4	684.1
Capital Salaries, Wages and Other Costs	5.6	<b>5.9</b>	6.1	6.3	6.5	6.7	37.1
TOTAL*	277.9	<b>160.7</b>	107.6	57.6	58.3	59.1	721.2
<u>SOURCE OF FUNDS</u>							
Special Funds	66.8	<b>66.4</b>	55.3	39.5	40.6	41.0	309.6
Federal Funds	38.0	<b>16.9</b>	34.9	12.1	11.7	12.1	125.7
Other **	173.1	<b>77.4</b>	17.4	6.0	6.0	6.0	285.9
TOTAL*	277.9	<b>160.7</b>	107.6	57.6	58.3	59.1	721.2

\* Totals may not equal the sum of the individual numbers due to rounding.

\*\* Includes Maryland Transportation Authority (MdTA) bond financing; Passenger Facility Charges (PFC's); Customer Facility Charges (CFC's); and Maryland Economic Development Corporation (MEDCO) funds. These funds are included in the total.

## DEPARTMENT OF TRANSPORTATION

### MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR <u>2005</u>	YEAR <u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	57.1	<b>45.2</b>	48.7	57.0	48.3	64.6	320.9
System Preservation Minor Projects	31.1	<b>23.7</b>	12.7	12.0	19.5	22.5	121.5
Development and Evaluation Program	8.9	<b>11.9</b>	9.0	3.7	3.6	3.7	40.8
SUBTOTAL	97.1	<b>80.8</b>	70.4	72.7	71.4	90.8	483.2
Capital Salaries, Wages and Other Costs	4.3	<b>4.2</b>	4.3	4.5	4.6	4.8	26.7
TOTAL*	101.4	<b>85.0</b>	74.7	77.2	76.0	95.6	509.9
<u>SOURCE OF FUNDS</u>							
Special Funds	99.2	<b>77.5</b>	74.3	77.2	76.0	95.6	499.8
Federal Funds	2.2	<b>7.5</b>	0.4	-	-	-	10.1
TOTAL*	101.4	<b>85.0</b>	74.7	77.2	76.0	95.6	509.9

\* Totals may not equal the sum of the individual numbers due to rounding.

### MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR <u>2005</u>	YEAR <u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	285.7	<b>201.3</b>	130.3	108.0	132.3	172.4	1,030.0
System Preservation Minor Projects	76.9	<b>76.6</b>	28.2	26.5	24.0	42.5	274.7
Development and Evaluation Program	10.0	<b>18.1</b>	11.5	3.0	3.0	1.5	47.1
SUBTOTAL	372.6	<b>296.0</b>	170.0	137.5	159.3	216.4	1,351.8
Capital Salaries, Wages and Other Costs	6.0	<b>5.6</b>	5.0	5.4	5.4	5.3	32.7
TOTAL*	378.6	<b>301.6</b>	175.0	142.9	164.7	221.7	1,384.5
<u>SOURCE OF FUNDS</u>							
Special Funds **	215.0	<b>156.6</b>	71.0	45.6	60.8	79.0	628.0
Federal Funds	162.3	<b>144.5</b>	103.6	96.7	103.3	142.6	753.0
Other ***	1.3	<b>0.5</b>	0.4	0.6	0.6	0.1	3.5
TOTAL*	378.6	<b>301.6</b>	175.0	142.9	164.7	221.7	1,384.5

\* Totals may not equal the sum of the individual numbers due to rounding.

\*\* Includes local share reimbursement to the State by non-profit organizations, grant recipients; and local jurisdictions' contributions to the Central Line Light Rail System.

\*\*\* Includes Maryland Transportation Authority (MdTA) bond financing and local share of Maglev Rail System Study. These funds are included in the total.

## DEPARTMENT OF TRANSPORTATION

### WASHINGTON METROPOLITAN AREA TRANSIT CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR					TOTAL*
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	257.1	<b>231.6</b>	153.5	160.8	147.9	147.8	1,098.7
TOTAL*	257.1	<b>231.6</b>	153.5	160.8	147.9	147.8	1,098.7
<u>SOURCE OF FUNDS</u>							
Special Funds	42.9	<b>145.6</b>	65.7	73.4	56.3	50.0	433.9
Federal Funds	16.8	<b>21.1</b>	19.1	14.4	13.0	12.9	97.3
Federal Funds - WMATA**	58.0	<b>64.9</b>	68.7	73.0	78.6	84.9	428.1
Federal/Addison Road Metrorail**	139.4	-	-	-	-	-	139.4
TOTAL*	257.1	<b>231.6</b>	153.5	160.8	147.9	147.8	1,098.7

\* Totals may not equal the sum of the individual numbers due to rounding.

\*\* These federal funds are received by WMATA directly and are not included in Department totals and are not included in MDOT budget. Addison Road in FY 2005 shows the reimbursement of advanced funding.

### STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR					TOTAL*
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	514.0	<b>479.5</b>	447.3	350.0	189.3	109.6	2,089.7
Safety, Congestion, Enhancements	394.7	<b>425.5</b>	388.3	398.0	415.6	436.2	2,458.3
System Preservation	64.5	<b>111.0</b>	122.6	100.7	96.8	96.2	591.8
Development and Evaluation Program	45.9	<b>68.0</b>	30.8	17.3	8.1	5.5	175.6
TOTAL*	1,019.1	<b>1,084.0</b>	989.0	866.0	709.8	647.5	5,315.4
<u>SOURCE OF FUNDS</u>							
Special Funds	495.2	<b>548.3</b>	491.1	417.2	404.8	374.1	2,730.7
Federal Funds	523.9	<b>535.7</b>	497.9	448.8	305.0	273.4	2,584.7
TOTAL*	1,019.1	<b>1,084.0</b>	989.0	866.0	709.8	647.5	5,315.4

\* Totals may not equal the sum of the individual numbers due to rounding.

**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY  
CAPITAL PROGRAM SUMMARY  
(\$ MILLIONS)**

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR				TOTAL*	
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL*</u>
Construction Program							
Major Projects	106.8	<b>385.9</b>	518.4	773.0	832.6	655.1	3,271.8
System Preservation Minor Projects	62.2	<b>98.0</b>	72.3	39.8	25.1	1.1	298.5
Development and Evaluation Program	1.4	<b>5.6</b>	4.5	1.8	-	-	13.3
<b>TOTAL*</b>	<b>170.4</b>	<b>489.5</b>	595.2	814.6	857.7	656.2	3,583.6

\* Totals may not equal the sum of the individual numbers due to rounding.